

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000293) Health Insurance Administration Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0
Receipts				
Reimbursement from Other Agenci	438,552	481,535	498,106	498,106
Gov Fund Type Transfers - Other A	75,000	0	0	0
	<u>513,552</u>	<u>481,535</u>	<u>498,106</u>	<u>498,106</u>
Total Resources	<u>\$ 513,552</u>	<u>\$ 481,535</u>	<u>\$ 498,106</u>	<u>\$ 498,106</u>
 FTE	 <u>2.91</u>	 <u>3.00</u>	 <u>3.00</u>	 <u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 277,939	\$ 331,432	\$ 348,003	\$ 348,003
Personal Travel In State	120	350	350	350
Personal Travel Out of State	0	2,000	2,000	2,000
Office Supplies	297	400	400	400
Printing & Binding	5,738	3,000	3,000	3,000
Postage	10,380	12,000	12,000	12,000
Communications	2,741	3,000	3,000	3,000
Professional & Scientific Services	76,467	60,000	60,000	60,000
Outside Services	0	150	150	150
Reimbursement to Other Agencies	3,133	4,800	4,800	4,800
ITS Reimbursements	7,369	8,000	8,000	8,000
IT Outside Services	1,340	2,000	2,000	2,000
Intra-Agency Transfer	62,877	52,903	52,903	52,903
Gov Fund Type Transfers - Other A	64,576	0	0	0
Equipment - Non-Inventory	578	1,500	1,500	1,500

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Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	-0	0	0	0
Total Disposition of Resources	<u>\$ 513,552</u>	<u>\$ 481,535</u>	<u>\$ 498,106</u>	<u>\$ 498,106</u>